

FISCAL YEAR 2024

MARK UP

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES
(Book 3 of 3)**

HOUSE BILL 10

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Administration

Section 10.400

Page 592

Description: The Division of DD has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to MO citizens with developmental disabilities. In order to carry out its mission, DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 38,217 consumers and employ 3,205 staff who require administrative and technical support. This core provides funding for personal services and expense and equipment for administrative staff essential in overseeing the statewide programs through establishing policies, procedures, and providing support to the facilities and contract providers.

Legal Base: State Statute Sections: 633.010, 633.015, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74105C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.400												
DD ADMIN - 74105C												
CORE												
PERSONAL SERVICES	1,710,467	29.37	1,628,354	26.30	1,824,370	29.37	1,824,370	29.37	1,824,370	29.37	1,824,370	29.37
GENERAL REVENUE	1,386,447	24.37	1,344,853	22.08	1,500,350	24.37	1,500,350	24.37	1,500,350	24.37	1,500,350	24.37
FEDERAL FUNDS	324,020	5.00	283,501	4.22	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00
EXPENSE & EQUIPMENT	818,883	0.00	363,015	0.00	820,761	0.00	820,761	0.00	820,761	0.00	820,761	0.00
GENERAL REVENUE	58,324	0.00	56,575	0.00	59,361	0.00	59,361	0.00	59,361	0.00	59,361	0.00
FEDERAL FUNDS	760,559	0.00	306,440	0.00	761,400	0.00	761,400	0.00	761,400	0.00	761,400	0.00
PROGRAM-SPECIFIC	4,464,000	0.00	2,499,698	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	758,657	0.00	91,260	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,705,343	0.00	2,408,438	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,993,350	29.37	\$4,491,067	26.30	\$2,645,131	29.37	\$2,645,131	29.37	\$2,645,131	29.37	\$2,645,131	29.37

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	158,721	0.00	158,721	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	158,721	0.00	158,721	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$158,721	0.00	\$158,721	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	434	0.00								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	310	0.00

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 10.400														
DD ADMIN - 74105C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	434	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$434	0.00		
<hr/>														
TOTAL - DD ADMIN	\$6,993,350	29.37	\$4,491,067	26.30	\$2,645,131	29.37	\$2,645,131	29.37	\$2,803,852	29.37	\$2,804,286	29.37		

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
ST ICF/IID Reimbursement Allowance
Section 10.405

Page 606

Description: Senate Bill 1081 signed June 2008, allows the state to impose 5.95% provider assessment on operating revenues for private and state operated ICF/DD facilities. This section provides funding to pay the state operated ICF/IID provider tax.

Legal Base: State Statute Section: 633.401, RSMo

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 74108C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405												
ST ICF-ID REIMBURSEMENT ALLOW - 74108C												
CORE EXPENSE & EQUIPMENT	6,200,000	0.00	5,489,164	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
GENERAL REVENUE	6,200,000	0.00	5,489,164	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL	\$6,200,000	0.00	\$5,489,164	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
TOTAL - ST ICF-ID REIMBURSEMENT ALLOW	\$6,200,000	0.00	\$5,489,164	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) Hab Center Payments Section 10.405

Page 607

Description: In July 2015, state habilitation centers will begin to deposit room and board funds for residents of Hab centers into a new fund called the Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these receipts. After funds are received and deposited, Hab centers will spend the funds on E&E purchases to support residents of habilitation centers.

Legal Base: State Statute Section: 633, RS Mo

Funding Source: Hab Center Room and Board Fund (0435)

FY 2023 GR W/H: N/A

Budget Unit: 74106C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.405												
HAB CENTER PAYMENTS - 74106C												
CORE EXPENSE & EQUIPMENT	3,416,233	0.00	2,376,482	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	
OTHER FUNDS	3,416,233	0.00	2,376,482	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	0.00	3,416,336	
TOTAL	\$3,416,233	0.00	\$2,376,482	0.00	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,336	
 Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	196	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	196	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$196	
TOTAL - HAB CENTER PAYMENTS	\$3,416,233	0.00	\$2,376,482	0.00	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,336	0.00	\$3,416,532	

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
State Waiver Programs
Section 10.405

Page 608

Description: Provider Relief Fund (PRF) payments for healthcare related expenses or lost revenues due to coronavirus

Legal Base: Not applicable

Funding Source: Federal Funds

FY 2023 GR W/H: N/A

Budget Unit: 74109C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,900,000) FED PSD reduction of federal authority due to grant ending

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405												
STATE WAIVER PROGRAMS - 74109C												
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	3,400,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,400,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,400,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - STATE WAIVER PROGRAMS	\$0	0.00	\$0	0.00	\$3,400,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) Community Programs Section 10.410

Page 615

Description: The Division of DD operates a community based service delivery system through its 11 regional centers. Community programs includes the Purchase of Service (POS) program for non-residential services, the Community Placement (residential services) program, as well as specific appropriations for Consumers & Family Directed Supports, Autism Services, Sarah Jian Lopez Waiver, Early Childhood Intervention (First Steps) and Choices for Families.

Legal Base: State Statute Sections: 630.405, 630.605, 633, RSMo

Funding Source: General Revenue, Federal, Mental Health Local Tax Match Fund (0930), Inter-Agency Payments Fund (0109), Developmental Disabilities Wait List Fund (0986)

FY 2023 GR W/H: \$0

Budget Unit: 74205C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	(\$3,415,941) FED PSD reduction of one time funding for Value Based Payments program
Core transfer out:	(\$400,000) FED PSD transfer to DHSS for Value Based Payments initiatives
Core reduction:	(\$166,378,997) FED PSD reduction of HCBS FMAP Enhancement funding for Residential Rate Increases – will request GR/FED pickup
Core reduction:	(\$4,949,444) FED PSD reduction of HCBS FMAP Enhancement funding for HCBS Provide Rate Increase – will request GR/FED pickup
Core reduction:	(\$93,371,198) FED PSD reduction of HCBS FMAP Enhancement funding for Value Based Payments for Rate Standardization – will request GR/FED pickup
Core reduction:	(\$7,892,326) FED PSD reduction of HCBS FMAP Enhancement funding for Value Based Payments for Administration – will request GR/FED pickup
Core reduction:	(\$2,621,909) FED PSD reduction of HCBS FMAP Enhancement funding for HCBS Enhancements – will request GR/FED pickup

GOVERNOR:

Core reduction: (\$977,718) GR PSD reduction due to FMAP adjustment

HOUSE:

Core reallocation within: ±\$1,148,061,104 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
CORE														
PERSONAL SERVICES	1,634,468	24.59	1,614,322	24.70	1,751,427	24.59	1,751,427	24.59	1,751,427	24.59	1,751,427	24.59		
GENERAL REVENUE	643,331	10.42	624,032	9.82	760,290	10.42	760,290	10.42	760,290	10.42	760,290	10.42		
FEDERAL FUNDS	991,137	14.17	990,290	14.88	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17		
EXPENSE & EQUIPMENT	479,993	0.00	484,890	0.00	478,059	0.00	478,059	0.00	478,059	0.00	478,059	0.00		
GENERAL REVENUE	36,701	0.00	32,691	0.00	37,839	0.00	37,839	0.00	37,839	0.00	37,839	0.00		
FEDERAL FUNDS	408,292	0.00	451,009	0.00	408,750	0.00	408,750	0.00	408,750	0.00	408,750	0.00		
OTHER FUNDS	35,000	0.00	1,190	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00		
PROGRAM-SPECIFIC	1,483,456,575	0.00	1,341,913,776	0.00	2,035,951,671	0.00	1,756,921,856	0.00	1,755,944,138	0.00	1,755,944,138	0.00		
GENERAL REVENUE	425,515,508	0.00	414,925,600	0.00	575,277,232	0.00	575,277,232	0.00	574,299,514	0.00	574,299,514	0.00		
FEDERAL FUNDS	1,037,941,372	0.00	919,756,333	0.00	1,444,671,214	0.00	1,165,641,399	0.00	1,165,641,399	0.00	1,165,641,399	0.00		
OTHER FUNDS	19,999,695	0.00	7,231,843	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00		
TOTAL	\$1,485,571,036	24.59	\$1,344,012,988	24.70	\$2,038,181,157	24.59	\$1,759,151,342	24.59	\$1,758,173,624	24.59	\$1,758,173,624	24.59		

DMH DD Provider Rate Standard - 1650015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	264,699,639	0.00	284,699,643	0.00	264,699,643	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	90,133,654	0.00	89,982,778	0.00	43,109,676	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	174,565,985	0.00	194,716,865	0.00	221,589,967	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$264,699,639	0.00	\$284,699,643	0.00	\$264,699,643	0.00

Requests ongoing funding for FY23 NDI's that were funded with the HCBS FMAP Enhancement for Rate Standardization. HCBS FMAP Enhancement Funds cannot be sustained as ongoing funding due to the one-time nature of the funds. Ongoing funding is requested for HCBS Provider Rate Increase, DD Rate Standardization and DD Value Based Payments (Rate Standardization portion only). The full FY23 amount will be core reduced with this request. House created new Federal Medicaid Fund (0141). Additional HCBS FMAP funding for community programs to fully utilize available enhanced federal match funding added by Governor's Amendment #2024-12 - not recommended by House.

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
DMH Provider VBP CTC - 1650014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	60,167,855	0.00	60,166,080	0.00	60,166,080	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,553,834	0.00	20,531,498	0.00	20,531,498	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	39,614,021	0.00	39,634,582	0.00	39,634,582	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,167,855	0.00	\$60,166,080	0.00	\$60,166,080	
This item requests ongoing GR and FED pickup funding for program, IT, and administration dollars for the department's Value Based Payment (VBP) initiative. VBP achieves high quality service delivery and the most efficient use of Medicaid funding by connecting a portion of provider reimbursement to key outcomes. The division anticipates implementing VBP Incentive payments in early 2023, however during the FY22 legislative session funding was awarded from a temporary funding source. In order for the Division to continue incentivizing positive, quality outcomes ongoing GR and FED dollars are needed. House created new Federal Medicaid Fund (0141).												
DMH HCBS Enhancements CTC - 1650013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	14,311,909	0.00	14,311,909	0.00	14,311,909	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,737,812	0.00	6,736,318	0.00	6,736,318	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,574,097	0.00	7,575,591	0.00	7,575,591	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,311,909	0.00	\$14,311,909	0.00	\$14,311,909	
GR pickup requested to continue efforts related to HCBS Enhancements. Funding is requested for continuation of enhancements related to home modifications and base provider review. House created new Federal Medicaid Fund (0141).												
DMH Utilization - 1650012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	117,393,554	0.00	117,394,171	0.00	88,045,627	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,731,846	0.00	39,665,338	0.00	29,749,003	

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
DMH Utilization - 1650012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	117,393,554	0.00	117,394,171	0.00	88,045,627	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	77,661,708	0.00	77,728,833	0.00	58,296,624	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,393,554	0.00	\$117,394,171	0.00	\$88,045,627	
This decision item requests funding to support utilization increases in DMH MO HealthNet programs. House created new Federal Medicaid Fund (0141).												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	152,376	0.00	152,376	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	152,376	0.00	152,376	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$152,376	0.00	\$152,376	
FMAP - 0000013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	977,718	0.00	977,718	

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
FMAP - 0000013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	977,718	0.00	977,718	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	977,718	0.00	977,718	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$977,718	0.00	\$977,718	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,701	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,518	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	183	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,701	0.00
DMH HCBS Add'l Enhancements - 1650020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,420,000	0.00	4,420,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,768,000	0.00	1,768,000	0.00

Regular House Bills

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HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
DMH HCBS Add'l Enhancements - 1650020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,420,000	0.00	4,420,000	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,652,000	0.00	2,652,000	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,420,000	0.00	\$4,420,000	
This is an ongoing effort to continue to enhance HCBS services for individuals through the implementation of chronic health condition management national best practices. Specifically, this request is to implement Developmental Disability (DD) Health Homes. Health Homes integrate physical and behavioral health (both mental health and substance abuse) and long-term services and supports for high-need, high-cost Medicaid populations by better coordinating care and linking people to needed services. Health homes are designed to improve health care quality and reduce costs. This is an alternative approach to providing person-centered care to individuals. House created new Federal Medicaid Fund (0141).												
TOTAL - COMMUNITY PROGRAMS	\$1,485,571,036	24.59	\$1,344,012,988	24.70	\$2,038,181,157	24.59	\$2,215,724,299	24.59	\$2,240,295,521	24.59	\$2,190,948,678	
											24.59	

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Autism Outreach Initiatives
Section 10.410

Page 620

Description: For Autism Outreach Initiatives for children in Northeast Missouri.

Legal Base: N/A

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 74212C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.410														
AUTISM OUTREACH INITIATIVES - 74212C														
CORE PROGRAM-SPECIFIC	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
GENERAL REVENUE	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00
TOTAL - AUTISM OUTREACH INITIATIVES	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Autism Regional Projects
Section 10.410

Page 621

Description: The Division of Developmental Disabilities established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Motivation for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with the DMH, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in homes. Since 1991, similar consumer-driven autism projects have been developed throughout the state.

Legal Base: State Statute Section: 633, RSMo

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 74210C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.410														
AUTISM REGIONAL PROJECTS - 74210C														
CORE														
PROGRAM-SPECIFIC	9,017,135	0.00	8,151,167	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00		
GENERAL REVENUE	9,017,135	0.00	8,151,167	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00		
TOTAL	\$9,017,135	0.00	\$8,151,167	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00		
<hr/>														
TOTAL - AUTISM REGIONAL PROJECTS	\$9,017,135	0.00	\$8,151,167	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00		

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
ATI -DD Training Pilot
Section 10.410

Page 622

Description: The Developmental Disability Training Alternatives to Institutions Pilot is a program that will provide training to individuals and providers in St. Louis and St. Charles County.

Legal Base: State Statute Sections: 630.405, 630.605, 633, RSMo

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 74207C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.410												
ATI-DD TRAINING PILOT - 74207C												
CORE EXPENSE & EQUIPMENT	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	
GENERAL REVENUE	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	
TOTAL	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	
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TOTAL - ATI-DD TRAINING PILOT	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
Rolla Autism Center
Section 10.410

Description: Autism Center in Rolla

Legal Base: N/A

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 74217C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$500,000 GR PSD to create the Rolla Autism Center section

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.410												
ROLLA AUTISM CENTER - 74217C												
Rolla Autism Center - 1650027												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000 0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000 0.00	
<hr/>												
TOTAL - ROLLA AUTISM CENTER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000 0.00	

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
Autism Research
Section 10.410

Description: Grant to be used to advance research and development of therapeutics and potential cures for cases of genetically caused autism. The grant recipients shall demonstrate existing capabilities and expertise in research on genetically caused rare diseases and shall provide a detailed plan for use of funds in addition to providing quarterly reports to the department on the progress and developments achieved by use of these funds

Legal Base: N/A

Funding Source: Federal Funds

FY 2023 GR W/H: \$0

Budget Unit: 74218C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$10,000,000 FED PSD to create the Autism Research section

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH										
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HOUSE BILL SECTION 10.410											
AUTISM RESEARCH - 74218C											
Autism Research - 1650028											
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000
<hr/>											
TOTAL - AUTISM RESEARCH	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
Springfield Autism Center
Section 10.415

Page 693

Description: This section includes funding for an autism center located in Springfield, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 74214C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

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HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.415														
SPRINGFIELD AUTISM - 74214C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		
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TOTAL - SPRINGFIELD AUTISM	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
Joplin Autism Center
Section 10.415

Page 694

Description: This section includes funding for an autism center located in Joplin; provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 74216C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.415													
JOPLIN AUTISM - 74216C													
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	
TOTAL - JOPLIN AUTISM	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
St. Louis County Autism Center
Section 10.415

Description: This section includes funding for an autism center located in St. Louis County, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 74219C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE RECOMMENDED		
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.415													
STL COUNTY AUTISM - 74219C													
St. Louis County Autism Center - 1650029													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
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TOTAL - STL COUNTY AUTISM		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD HCBS Enhancements
Section 10.420

Page 699

Description: Implements programs to use the enhanced FMAP to enhance, expand and strengthen current HCBS services

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 74213C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$214,815) FED PSD reduction of FY 23 HCBS Enhancements Medical Administration and risk Training for expended funds
Core reduction: (\$11,690,000) FED PSD reduction of HCBS FMAP Enhancement funding for HCBS Enhancements – will request GR/FED pickup

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.420														
HCBS ENH - 74213C														
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	12,054,815	0.00	150,000	0.00	150,000	0.00	150,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	12,054,815	0.00	150,000	0.00	150,000	0.00	150,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$12,054,815	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00		
TOTAL - HCBS ENH	\$0	0.00	\$0	0.00	\$12,054,815	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00		

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Patients Post Discharge Support for Hospitals
Section 10.425

Page 704

Description: Reimbursement of hospitals related to individuals who qualify for placement and support through the Division of Developmental Disabilities who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement.

Legal Base: N/A

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 74215C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH												Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.425														
DD PATIENTS POST DISCHARGE - 74215C														
CORE PROGRAM-SPECIFIC	2,000,000	0.00	1,887,478	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00		
GENERAL REVENUE	2,000,000	0.00	1,887,478	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00		
TOTAL	\$2,000,000	0.00	\$1,887,478	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00		
TOTAL - DD PATIENTS POST DISCHARGE	\$2,000,000	0.00	\$1,887,478	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00		

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Community Support Staff
Section 10.430

Page 709

Description: This section provides funding for the Division of DD for Community Support Staff including Case Managers and Quality Assurance positions. The funding will be allocated to the appropriate Regional Center to address caseloads. The funding and FTE for this section have been redirected in FY 2009 from Regional Center budgets and DD Community Programs.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74242C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.430														
DD COMMUNITY SUPPORT STAFF - 74242C														
CORE PERSONAL SERVICES	10,670,838	234.38	9,816,123	229.27	11,369,310	234.38	11,369,310	234.38	11,369,310	234.38	11,369,310	234.38		
GENERAL REVENUE	2,400,575	27.50	2,328,558	49.30	3,099,047	27.50	3,099,047	27.50	3,099,047	27.50	3,099,047	27.50		
FEDERAL FUNDS	8,270,263	206.88	7,487,565	179.97	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88		
TOTAL	\$10,670,838	234.38	\$9,816,123	229.27	\$11,369,310	234.38	\$11,369,310	234.38	\$11,369,310	234.38	\$11,369,310	234.38		
 Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	989,129	0.00	989,129	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	989,129	0.00	989,129	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$989,129	0.00	\$989,129	0.00		
TOTAL - DD COMMUNITY SUPPORT STAFF	\$10,670,838	234.38	\$9,816,123	229.27	\$11,369,310	234.38	\$11,369,310	234.38	\$12,358,439	234.38	\$12,358,439	234.38		

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Developmental Disabilities Act
Section 10.435

Page 714

Description: This appropriation provides federal funding for training and educational programs designed to assist individuals with developmental disabilities and their families to better access the services and support systems necessary to allow them to live independently in their own communities. The Missouri Planning Council for Developmental Disabilities serves as the planning and development arm of the Developmental Disability Services system. The Missouri Planning Council, comprised of 23 members, is federally funded and supports 11 regional advisory councils and carries out activities in cooperation with regional councils.

Legal Base: State Statute Section: 633.020, RSMo, P.L. 106-402 Developmental Disabilities Assistance & Bill of Rights Act, Executive Order 79-23

Funding Source: Federal

FY 2023 GR W/H: N/A

Budget Unit: 74240C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$17,768) FED PSD reduction of COVID Vaccine Access grant due to grant funding ending

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Regular House Bills

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HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.435														
DEV DISABILITIES GRANT (DDA) - 74240C														
CORE														
PERSONAL SERVICES	446,583	7.98	446,152	6.81	475,809	7.98	475,809	7.98	475,809	7.98	475,809	7.98		
FEDERAL FUNDS	446,583	7.98	446,152	6.81	475,809	7.98	475,809	7.98	475,809	7.98	475,809	7.98		
EXPENSE & EQUIPMENT	1,821,471	0.00	693,959	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00		
FEDERAL FUNDS	1,821,471	0.00	693,959	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00	1,825,370	0.00		
PROGRAM-SPECIFIC	71,072	0.00	0	0.00	17,768	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	71,072	0.00	0	0.00	17,768	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$2,339,126	7.98	\$1,140,111	6.81	\$2,318,947	7.98	\$2,301,179	7.98	\$2,301,179	7.98	\$2,301,179	7.98		
<hr/>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	41,396	0.00	41,396	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	41,396	0.00	41,396	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,396	0.00	\$41,396	0.00		

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH								HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.435										
DEV DISABILITIES GRANT (DDA) - 74240C										
Mileage Increase - 0000014										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - DEV DISABILITIES GRANT (DDA)	\$2,339,126	7.98	\$1,140,111	6.81	\$2,318,947	7.98	\$2,301,179	7.98	\$2,342,575	7.98
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – ICF/IID Provider Tax
Section 10.440

Page 728

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/IIDs. The legislation will allow the state to impose a 5.95% provider tax on operating revenues of both private and state operated ICF/IID facilities. The Division of DD projects the ICF/IID provider tax on state operated facilities will generate in excess of \$2.1 million in federal funding annually. This section is a transfer section from the ICF/IID Reimbursement Allowance Fund to GR. The core also allows for the transfer from the ICF/MR Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY2009 to Community Support Staff.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act

Funding Source: ICF/IID Reimbursement Allowance Fund (0901)

FY 2023 GR W/H: N/A

Budget Units: 74251C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.440												
ICF-ID REIMB ALLOW TO GR TRF - 74251C												
CORE FUND TRANSFERS	2,300,000	0.00	1,865,766	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
OTHER FUNDS	2,300,000	0.00	1,865,766	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL	\$2,300,000	0.00	\$1,865,766	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
TOTAL - ICF-ID REIMB ALLOW TO GR TRF	\$2,300,000	0.00	\$1,865,766	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – ICF/IID Provider Tax (GR to ICF/IID Transfer)
Section 10.440 cont.

Page 729

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/IIDs. The legislation will allow the state to impose a 5.95% provider tax on operating revenues of both private and state operated ICF/IID facilities. The Division of DD projects the ICF/IID provider tax on state operated facilities will generate approximately \$2.1 million in federal funding annually. This item allows for the payment of GR to the ICF/IID Reimbursement Allowance Fund for the ability to draw down FFP related to the provider tax. This transfer allows for General Revenue to be reimbursed for the private ICF/IID provider tax. This is a non-count section.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act

Funding Source: ICF/ID Reimbursement Allowance Fund

FY 2023 GR W/H: N/A

Budget Unit: 74253C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.440														
DD-ICF-ID REIM ALLOW FED TRF - 74253C														
CORE FUND TRANSFERS	4,066,456	0.00	3,623,398	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00		
OTHER FUNDS	4,066,456	0.00	3,623,398	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00		
TOTAL	\$4,066,456	0.00	\$3,623,398	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00		
TOTAL - DD-ICF-ID REIM ALLOW FED TRF	\$4,066,456	0.00	\$3,623,398	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00		

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Central Missouri Regional Center
Section 10.500

Page 736

Description: This section provides funding to support the operation of the Central Missouri Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74310C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.500														
CENTRAL MO RO - 74310C														
CORE														
PERSONAL SERVICES	4,182,014	98.70	3,943,563	85.77	4,502,033	98.70	4,502,033	98.70	4,502,033	98.70	4,502,033	98.70		
GENERAL REVENUE	3,506,155	81.70	3,400,970	74.57	3,826,174	81.70	3,826,174	81.70	3,826,174	81.70	3,826,174	81.70		
FEDERAL FUNDS	675,859	17.00	542,593	11.20	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00		
EXPENSE & EQUIPMENT	289,402	0.00	174,229	0.00	290,468	0.00	290,468	0.00	290,468	0.00	290,468	0.00		
GENERAL REVENUE	178,587	0.00	173,228	0.00	179,412	0.00	179,412	0.00	179,412	0.00	179,412	0.00		
FEDERAL FUNDS	110,815	0.00	1,001	0.00	111,056	0.00	111,056	0.00	111,056	0.00	111,056	0.00		
TOTAL	\$4,471,416	98.70	\$4,117,792	85.77	\$4,792,501	98.70	\$4,792,501	98.70	\$4,792,501	98.70	\$4,792,501	98.70		
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Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	391,676	0.00	391,676	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	391,676	0.00	391,676	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$391,676	0.00	\$391,676	0.00		
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Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	435	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	428	0.00		

Regular House Bills

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HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.500												
CENTRAL MO RO - 74310C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	435 0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$435 0.00	
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TOTAL - CENTRAL MO RO	\$4,471,416	98.70	\$4,117,792	85.77	\$4,792,501	98.70	\$4,792,501	98.70	\$5,184,177	98.70	\$5,184,612 98.70	

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) DD – Kansas City Regional Center Section 10.505

Page 737

Description: This section provides funding to support the operation of the Kansas City Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74325C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH												
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.505													
KANSAS CITY RO - 74325C													
CORE													
PERSONAL SERVICES	4,519,326	97.74	4,420,276	97.64	4,867,771	97.74	4,867,771	97.74	4,867,771	97.74	4,867,771	97.74	
GENERAL REVENUE	3,254,574	68.00	3,157,355	69.94	3,603,019	68.00	3,603,019	68.00	3,603,019	68.00	3,603,019	68.00	
FEDERAL FUNDS	1,264,752	29.74	1,262,921	27.70	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	
EXPENSE & EQUIPMENT	362,953	0.00	270,232	0.00	363,717	0.00	363,717	0.00	363,717	0.00	363,717	0.00	
GENERAL REVENUE	251,477	0.00	243,934	0.00	252,160	0.00	252,160	0.00	252,160	0.00	252,160	0.00	
FEDERAL FUNDS	111,476	0.00	26,298	0.00	111,557	0.00	111,557	0.00	111,557	0.00	111,557	0.00	
TOTAL	\$4,882,279	97.74	\$4,690,508	97.64	\$5,231,488	97.74	\$5,231,488	97.74	\$5,231,488	97.74	\$5,231,488	97.74	
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Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	423,496	0.00	423,496	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	423,496	0.00	423,496	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$423,496	0.00	\$423,496	0.00	
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Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,263	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,171	0.00	

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.505														
KANSAS CITY RO - 74325C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,263	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	92	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,263	0.00		
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TOTAL - KANSAS CITY RO	\$4,882,279	97.74	\$4,690,508	97.64	\$5,231,488	97.74	\$5,231,488	97.74	\$5,654,984	97.74	\$5,656,247	97.74		

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Sikeston Regional Center
Section 10.510

Page 738

Description: This section provides funding to support the operation of the Sikeston Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74345C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.510												
SIKESTON RO - 74345C												
CORE												
PERSONAL SERVICES	2,100,566	48.57	2,036,396	45.79	2,262,706	48.57	2,262,706	48.57	2,262,706	48.57	2,262,706	48.57
GENERAL REVENUE	1,853,144	41.82	1,797,548	40.71	2,015,284	41.82	2,015,284	41.82	2,015,284	41.82	2,015,284	41.82
FEDERAL FUNDS	247,422	6.75	238,848	5.08	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75
EXPENSE & EQUIPMENT	156,004	0.00	138,128	0.00	156,211	0.00	156,211	0.00	156,211	0.00	156,211	0.00
GENERAL REVENUE	128,320	0.00	124,470	0.00	128,476	0.00	128,476	0.00	128,476	0.00	128,476	0.00
FEDERAL FUNDS	27,684	0.00	13,658	0.00	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00
TOTAL	\$2,256,570	48.57	\$2,174,524	45.79	\$2,418,917	48.57	\$2,418,917	48.57	\$2,418,917	48.57	\$2,418,917	48.57

DMH DD Facility Moving - 1650016												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	35,825	0.00	35,825	0.00	35,825	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,825	0.00	35,825	0.00	35,825	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,825	0.00	\$35,825	0.00	\$35,825	0.00

DD is proposing to relocate administrative staff in Regional Offices and at Northwest Community Services to leased or state-owned space to reconfigure existing spaces to maximize underutilized placement capacity. DD is requesting funding for one-time moving and furniture costs for staff in the event the costs cannot be completed in FY23.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	196,855	0.00	196,855	0.00

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.510												
SIKESTON RO - 74345C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	196,855	0.00	196,855	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	196,855	0.00	196,855	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$196,855	0.00	\$196,855	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29	0.00
TOTAL - SIKESTON RO	\$2,256,570	48.57	\$2,174,524	45.79	\$2,418,917	48.57	\$2,454,742	48.57	\$2,651,597	48.57	\$2,651,626	48.57

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Springfield Regional Center
Section 10.515

Page 739

Description: This section provides funding to support the operation of the Springfield Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74350C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.515														
SPRINGFIELD RO - 74350C														
CORE														
PERSONAL SERVICES	2,610,013	60.13	2,466,786	52.01	2,809,015	60.13	2,809,015	60.13	2,809,015	60.13	2,809,015	60.13		
GENERAL REVENUE	2,223,034	48.38	2,156,343	46.84	2,422,036	48.38	2,422,036	48.38	2,422,036	48.38	2,422,036	48.38		
FEDERAL FUNDS	386,979	11.75	310,443	5.17	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75		
EXPENSE & EQUIPMENT	208,699	0.00	162,888	0.00	209,413	0.00	209,413	0.00	209,413	0.00	209,413	0.00		
GENERAL REVENUE	167,191	0.00	162,174	0.00	167,905	0.00	167,905	0.00	167,905	0.00	167,905	0.00		
FEDERAL FUNDS	41,508	0.00	714	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00		
TOTAL	\$2,818,712	60.13	\$2,629,674	52.01	\$3,018,428	60.13	\$3,018,428	60.13	\$3,018,428	60.13	\$3,018,428	60.13		
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Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	244,384	0.00	244,384	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	244,384	0.00	244,384	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$244,384	0.00	\$244,384	0.00		

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.515												
SPRINGFIELD RO - 74350C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70	0.00
<hr/>												
TOTAL - SPRINGFIELD RO	\$2,818,712	60.13	\$2,629,674	52.01	\$3,018,428	60.13	\$3,018,428	60.13	\$3,262,812	60.13	\$3,262,882	60.13

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - St. Louis Regional Center
Section 10.520

Page 740

Description: This section provides funding to support the operation of the St. Louis Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74355C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 10.520														
ST LOUIS RO - 74355C														
CORE														
PERSONAL SERVICES	6,147,818	141.00	5,624,570	123.66	6,667,863	141.00	6,667,863	141.00	6,667,863	141.00	6,667,863	141.00		
GENERAL REVENUE	5,041,487	113.25	4,890,945	110.25	5,561,532	113.25	5,561,532	113.25	5,561,532	113.25	5,561,532	113.25		
FEDERAL FUNDS	1,106,331	27.75	733,625	13.41	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75		
EXPENSE & EQUIPMENT	617,877	0.00	414,598	0.00	629,349	0.00	629,349	0.00	629,349	0.00	629,349	0.00		
GENERAL REVENUE	376,177	0.00	346,166	0.00	384,676	0.00	384,676	0.00	384,676	0.00	384,676	0.00		
FEDERAL FUNDS	241,700	0.00	68,432	0.00	244,673	0.00	244,673	0.00	244,673	0.00	244,673	0.00		
PROGRAM-SPECIFIC	0	0.00	44,620	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	18,726	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	25,894	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$6,765,695	141.00	\$6,083,788	123.66	\$7,297,212	141.00	\$7,297,212	141.00	\$7,297,212	141.00	\$7,297,212	141.00		

Pay Plan - 0000012

PERSONAL SERVICES

GENERAL REVENUE

TOTAL

0	0.00	0	0.00	0	0.00	0	0.00	580,105	0.00	580,105	0.00
0	0.00	0	0.00	0	0.00	0	0.00	580,105	0.00	580,105	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$580,105	0.00	\$580,105	0.00

Mileage Increase - 0000014

EXPENSE & EQUIPMENT

GENERAL REVENUE

0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,366	0.00
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,709	0.00
\$0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,366	0.00

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,366	0.00
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	657	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,366	0.00
\$6,765,695	141.00	\$6,083,788	123.66	\$7,297,212	141.00	\$7,297,212	141.00	\$7,877,317	141.00	\$7,882,683	141.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) DD - Bellefontaine Habilitation Center Section 10.525

Page 769

Description: This section provides funding for the Bellefontaine Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual's development. The Division also operates MO Health Net Waiver ISL's (Independent Supported Living) and group homes to support approximately 216 people. ISL's and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74415C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: ±\$10,146,150 (\$9,500,918 FED PS and \$645,232 FED EE) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.525														
BELLEFONTAINE HC - 74415C														
CORE														
PERSONAL SERVICES	16,313,559	462.35	12,251,335	323.59	18,456,961	459.35	18,456,961	459.35	18,456,961	459.35	18,456,961	459.35		
GENERAL REVENUE	6,812,641	148.77	6,608,268	172.70	8,956,043	147.77	8,956,043	147.77	8,956,043	147.77	8,956,043	147.77		
FEDERAL FUNDS	9,500,918	313.58	5,643,067	150.89	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58		
EXPENSE & EQUIPMENT	922,524	0.00	474,081	0.00	922,540	0.00	922,540	0.00	922,540	0.00	922,540	0.00		
GENERAL REVENUE	277,307	0.00	268,988	0.00	277,308	0.00	277,308	0.00	277,308	0.00	277,308	0.00		
FEDERAL FUNDS	645,217	0.00	205,093	0.00	645,232	0.00	645,232	0.00	645,232	0.00	645,232	0.00		
TOTAL	\$17,236,083	462.35	\$12,725,416	323.59	\$19,379,501	459.35	\$19,379,501	459.35	\$19,379,501	459.35	\$19,379,501	459.35		
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DMH Goods & Services Increase - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	33,154	0.00	33,154	0.00	33,154	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,154	0.00	33,154	0.00	33,154	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,154	0.00	\$33,154	0.00	\$33,154	0.00		
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.														
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Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,487,692	0.00	2,487,692	0.00		

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.525												
BELLEFONTAINE HC - 74415C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,487,692	0.00	2,487,692	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,487,692	0.00	2,487,692	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,487,692	0.00	\$2,487,692	
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Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	622	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	195	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	427	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$622	
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TOTAL - BELLEFONTAINE HC	\$17,236,083	462.35	\$12,725,416	323.59	\$19,379,501	459.35	\$19,412,655	459.35	\$21,900,347	459.35	\$21,900,969	
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Bellefontaine Facility Overtime
Section 10.525

Page 770

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74416C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: $\pm \$40,507$ (FED PS) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

Regular House Bills

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HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525												
BELLEFONTAINE HC OVERTIME - 74416C												
CORE												
PERSONAL SERVICES	1,023,477	0.00	1,023,478	30.33	1,090,459	0.00	1,090,459	0.00	1,090,459	0.00	1,090,459	0.00
GENERAL REVENUE	982,970	0.00	982,971	29.42	1,049,952	0.00	1,049,952	0.00	1,049,952	0.00	1,049,952	0.00
FEDERAL FUNDS	40,507	0.00	40,507	0.91	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00
TOTAL	\$1,023,477	0.00	\$1,023,478	30.33	\$1,090,459	0.00	\$1,090,459	0.00	\$1,090,459	0.00	\$1,090,459	0.00
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	94,870	0.00	94,870	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	94,870	0.00	94,870	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$94,870	0.00	\$94,870	0.00
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TOTAL - BELLEFONTAINE HC OVERTIME	\$1,023,477	0.00	\$1,023,478	30.33	\$1,090,459	0.00	\$1,090,459	0.00	\$1,185,329	0.00	\$1,185,329	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) DD - Higginsville Habilitation Center Section 10.530

Page 771

Description: This section provides funding for the Higginsville Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual's development. The Division also operates MO Health Net Waiver ISL's (Independent Supported Living) and group homes to support approximately 216 people. ISL's and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74420C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: $\pm \$6,782,156$ ($\$6,415,504$ FED PS and $\$366,652$ FED EE) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 10.530														
HIGGINSVILLE HC - 74420C														
CORE														
PERSONAL SERVICES	10,221,932	345.43	6,114,591	166.58	11,563,968	333.43	11,563,968	333.43	11,563,968	333.43	11,563,968	333.43		
GENERAL REVENUE	3,806,428	112.42	3,673,245	105.89	5,148,464	109.42	5,148,464	109.42	5,148,464	109.42	5,148,464	109.42		
FEDERAL FUNDS	6,415,504	233.01	2,441,346	60.69	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01		
EXPENSE & EQUIPMENT	441,959	0.00	453,344	0.00	442,004	0.00	442,004	0.00	442,004	0.00	442,004	0.00		
GENERAL REVENUE	75,352	0.00	91,694	0.00	75,352	0.00	75,352	0.00	75,352	0.00	75,352	0.00		
FEDERAL FUNDS	366,607	0.00	361,650	0.00	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00		
TOTAL	\$10,663,891	345.43	\$6,567,935	166.58	\$12,005,972	333.43	\$12,005,972	333.43	\$12,005,972	333.43	\$12,005,972	333.43		

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,251	0.00	20,251	0.00	20,251	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,251	0.00	20,251	0.00	20,251	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,251	0.00	\$20,251	0.00	\$20,251	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,373,830	0.00	1,373,830	0.00
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Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	0	0.00	0	0.00	0	0.00	1,373,830	0.00	1,373,830	0.00
0	0.00	0	0.00	0	0.00	0	0.00	1,373,830	0.00	1,373,830	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,373,830	0.00	\$1,373,830	0.00
\$10,663,891	345.43	\$6,567,935	166.58	\$12,005,972	333.43	\$12,026,223	333.43	\$13,400,053	333.43	\$13,400,053	333.43

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Higginsville Facility Overtime
Section 10.530

Page 772

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935 RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74421C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: +\$96,572 FED PS reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530												
HIGGINSVILLE HC OVERTIME - 74421C												
CORE												
PERSONAL SERVICES	520,196	0.00	520,518	17.51	554,241	0.00	554,241	0.00	554,241	0.00	554,241	0.00
GENERAL REVENUE	423,624	0.00	423,947	14.69	457,669	0.00	457,669	0.00	457,669	0.00	457,669	0.00
FEDERAL FUNDS	96,572	0.00	96,571	2.82	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00
TOTAL	\$520,196	0.00	\$520,518	17.51	\$554,241	0.00	\$554,241	0.00	\$554,241	0.00	\$554,241	0.00
 Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	48,219	0.00	48,219	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	48,219	0.00	48,219	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,219	0.00	\$48,219	0.00
TOTAL - HIGGINSVILLE HC OVERTIME	\$520,196	0.00	\$520,518	17.51	\$554,241	0.00	\$554,241	0.00	\$602,460	0.00	\$602,460	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Northwest Community Services
Section 10.535

Page 773

Description: This section provides funding for Northwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 74427C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: $\pm \$13,480,701$ (\$12,900,573 FED PS and \$580,128 FED EE) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
CORE														
PERSONAL SERVICES	19,957,041	614.66	15,906,759	485.49	22,707,324	609.21	22,707,324	609.21	22,707,324	609.21	22,707,324	609.21		
GENERAL REVENUE	7,056,468	165.89	6,868,321	184.09	9,806,751	165.89	9,806,751	165.89	9,806,751	165.89	9,806,751	165.89		
FEDERAL FUNDS	12,900,573	448.77	9,038,438	301.40	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32		
EXPENSE & EQUIPMENT	1,014,782	0.00	774,101	0.00	1,021,170	0.00	1,021,170	0.00	1,021,170	0.00	1,021,170	0.00		
GENERAL REVENUE	440,617	0.00	427,397	0.00	441,042	0.00	441,042	0.00	441,042	0.00	441,042	0.00		
FEDERAL FUNDS	574,165	0.00	346,704	0.00	580,128	0.00	580,128	0.00	580,128	0.00	580,128	0.00		
TOTAL	\$20,971,823	614.66	\$16,680,860	485.49	\$23,728,494	609.21	\$23,728,494	609.21	\$23,728,494	609.21	\$23,728,494	609.21		

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,068	0.00	13,068	0.00	13,068	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,068	0.00	13,068	0.00	13,068	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,068	0.00	\$13,068	0.00	\$13,068	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH DD Facility Moving - 1650016

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	53,625	0.00	53,625	0.00	53,625	0.00
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Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.535												
NORTHWEST COMMUNITY SRVS - 74427C												
DMH DD Facility Moving - 1650016												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	53,625	0.00	53,625	0.00	53,625	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,625	0.00	53,625	0.00	53,625	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,625	0.00	\$53,625	0.00	\$53,625	0.00
DD is proposing to relocate administrative staff in Regional Offices and at Northwest Community Services to leased or state-owned space to reconfigure existing spaces to maximize underutilized placement capacity. DD is requesting funding for one-time moving and furniture costs for staff in the event the costs cannot be completed in FY23.												
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,093,789	0.00	3,093,789	0.00	3,093,789	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,093,789	0.00	3,093,789	0.00	3,093,789	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,093,789	0.00	\$3,093,789	0.00	\$3,093,789	0.00

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,805	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,805	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,805	0.00		
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TOTAL - NORTHWEST COMMUNITY SRVS	\$20,971,823	614.66	\$16,680,860	485.49	\$23,728,494	609.21	\$23,795,187	609.21	\$26,888,976	609.21	\$26,914,781	609.21		

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Southwest Community Services
Section 10.540

Page 774

Description: This section provides funding for Southwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74430C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: $\pm \$5,479,981$ ($\$5,120,063$ FED PS and $\$359,918$ FED EE) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.540														
SW COM SRVC DD - 74430C														
CORE														
PERSONAL SERVICES	7,731,027	243.96	5,606,129	168.69	8,825,763	238.96	8,825,763	238.96	8,825,763	238.96	8,825,763	238.96		
GENERAL REVENUE	2,610,964	58.97	2,453,840	57.98	3,705,700	57.97	3,705,700	57.97	3,705,700	57.97	3,705,700	57.97		
FEDERAL FUNDS	5,120,063	184.99	3,152,289	110.71	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99		
EXPENSE & EQUIPMENT	436,470	0.00	328,903	0.00	436,470	0.00	436,470	0.00	436,470	0.00	436,470	0.00		
GENERAL REVENUE	76,552	0.00	74,255	0.00	76,552	0.00	76,552	0.00	76,552	0.00	76,552	0.00		
FEDERAL FUNDS	359,918	0.00	254,648	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00		
TOTAL	\$8,167,497	243.96	\$5,935,032	168.69	\$9,262,233	238.96	\$9,262,233	238.96	\$9,262,233	238.96	\$9,262,233	238.96		
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DMH Goods & Services Increase - 1650011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,634	0.00	5,634	0.00	5,634	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,634	0.00	5,634	0.00	5,634	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,634	0.00	\$5,634	0.00	\$5,634	0.00		
<hr/>														
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.														
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Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,165,462	0.00	1,165,462	0.00		

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.540												
SW COM SRVC DD - 74430C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,165,462	0.00	1,165,462	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,165,462	0.00	1,165,462	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,165,462	0.00	\$1,165,462	
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60	
TOTAL - SW COM SRVC DD	\$8,167,497	243.96	\$5,935,032	168.69	\$9,262,233	238.96	\$9,267,867	238.96	\$10,433,329	238.96	\$10,433,389	

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Southwest Community Services Facility Overtime
Section 10.540

Page 775

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74431C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: ±\$230,054 FED PS reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.540														
SW COM SRVC DD OVERTIME - 74431C														
CORE														
PERSONAL SERVICES	249,228	0.00	249,228	8.93	265,539	0.00	265,539	0.00	265,539	0.00	265,539	0.00		
GENERAL REVENUE	19,174	0.00	19,174	0.68	35,485	0.00	35,485	0.00	35,485	0.00	35,485	0.00		
FEDERAL FUNDS	230,054	0.00	230,054	8.25	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00		
TOTAL	\$249,228	0.00	\$249,228	8.93	\$265,539	0.00	\$265,539	0.00	\$265,539	0.00	\$265,539	0.00		
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Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	23,102	0.00	23,102	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	23,102	0.00	23,102	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,102	0.00	\$23,102	0.00		
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TOTAL - SW COM SRVC DD OVERTIME	\$249,228	0.00	\$249,228	8.93	\$265,539	0.00	\$265,539	0.00	\$288,641	0.00	\$288,641	0.00		

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) DD - St. Louis Developmental Disabilities Treatment Center Section 10.545

Page 776

Description: This section provides funding for the St. Louis Developmental Disabilities Treatment Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual's development. The Division also operates MO Health Net Waiver ISL's (Independent Supported Living) and group homes to support approximately 216 people. ISL's and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days. The St. Louis Developmental Disabilities Treatment Center consists of on-campus ICF/IID settings at St. Charles and South County.

Legal Base: State Statute Section: 633.010 RSMo

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 74435C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: $\pm \$13,309,465$ ($\$12,590,692$ PS and $\$718,773$ EE) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.545												
ST LOUIS DDTC - 74435C												
CORE												
PERSONAL SERVICES	17,756,119	527.74	15,305,854	375.24	19,916,777	504.74	19,916,777	504.74	19,916,777	504.74	19,916,777	504.74
GENERAL REVENUE	5,165,427	104.39	5,010,465	91.55	7,326,085	103.39	7,326,085	103.39	7,326,085	103.39	7,326,085	103.39
FEDERAL FUNDS	12,590,692	423.35	10,295,389	283.69	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35
EXPENSE & EQUIPMENT	2,603,125	0.00	1,850,833	0.00	2,603,200	0.00	2,603,200	0.00	2,603,200	0.00	2,603,200	0.00
GENERAL REVENUE	1,884,391	0.00	1,827,859	0.00	1,884,427	0.00	1,884,427	0.00	1,884,427	0.00	1,884,427	0.00
FEDERAL FUNDS	718,734	0.00	22,974	0.00	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00
TOTAL	\$20,359,244	527.74	\$17,156,687	375.24	\$22,519,977	504.74	\$22,519,977	504.74	\$22,519,977	504.74	\$22,519,977	504.74

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	23,944	0.00	23,944	0.00	23,944	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,944	0.00	23,944	0.00	23,944	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,944	0.00	\$23,944	0.00	\$23,944	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,457,538	0.00	2,457,538	0.00
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Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH								HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC	HOUSE RECOMMENDED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.545										
ST LOUIS DDT - 74435C										
Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,457,538	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,457,538	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,457,538	0.00
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Mileage Increase - 0000014										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	340	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	340	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$340	0.00
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TOTAL - ST LOUIS DDT	\$20,359,244	527.74	\$17,156,687	375.24	\$22,519,977	504.74	\$22,543,921	504.74	\$25,001,459	504.74
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Southeast Missouri Residential Services
Section 10.550

Page 777

Description: This section provides funding the Southeast Missouri Residential Services Center (SEMORs) which consists of on-campus ICF/IID settings in Poplar Bluff and Sikeston, as well as off-campus state operated waiver homes located in the community.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74440C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: ±\$5,907,544 (\$5,274,273 FED PS and \$633,271 FED EE) reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	HB 10 - DEPARTMENT OF MENTAL HEALTH													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS - 74440C														
CORE														
PERSONAL SERVICES	7,531,624	249.19	6,733,374	207.20	8,529,241	249.19	8,529,241	249.19	8,529,241	249.19	8,529,241	249.19		
GENERAL REVENUE	2,257,351	51.65	2,187,290	60.02	3,254,968	51.65	3,254,968	51.65	3,254,968	51.65	3,254,968	51.65		
FEDERAL FUNDS	5,274,273	197.54	4,546,084	147.18	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54		
EXPENSE & EQUIPMENT	686,935	0.00	678,922	0.00	686,935	0.00	686,935	0.00	686,935	0.00	686,935	0.00		
GENERAL REVENUE	53,664	0.00	51,735	0.00	53,664	0.00	53,664	0.00	53,664	0.00	53,664	0.00		
FEDERAL FUNDS	633,271	0.00	627,187	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00		
TOTAL	\$8,218,559	249.19	\$7,412,296	207.20	\$9,216,176	249.19	\$9,216,176	249.19	\$9,216,176	249.19	\$9,216,176	249.19		

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,875	0.00	25,875	0.00	25,875	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,875	0.00	25,875	0.00	25,875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,875	0.00	\$25,875	0.00	\$25,875	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

Pay Plan - 0000012

PERSONAL SERVICES

0	0.00	0	0.00	0	0.00	0	0.00	1,452,277	0.00	1,452,277	0.00
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Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.550												
SOUTHEAST MO RES SVCS - 74440C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,452,277	0.00	1,452,277	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,452,277	0.00	1,452,277	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,452,277	0.00	\$1,452,277	
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Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	89	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$89	
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TOTAL - SOUTHEAST MO RES SVCS	\$8,218,559	249.19	\$7,412,296	207.20	\$9,216,176	249.19	\$9,242,051	249.19	\$10,694,328	249.19	\$10,694,417	
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DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Southeast Missouri Residential Services Facility Overtime
Section 10.550

Page 778

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 74441C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: ±\$87,328 FED PS reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS OVERTIME - 74441C														
CORE														
PERSONAL SERVICES	292,124	0.00	292,125	10.58	311,242	0.00	311,242	0.00	311,242	0.00	311,242	0.00		
GENERAL REVENUE	204,796	0.00	204,796	7.45	223,914	0.00	223,914	0.00	223,914	0.00	223,914	0.00		
FEDERAL FUNDS	87,328	0.00	87,329	3.13	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00		
TOTAL	\$292,124	0.00	\$292,125	10.58	\$311,242	0.00	\$311,242	0.00	\$311,242	0.00	\$311,242	0.00		
<hr/>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	27,079	0.00	27,079	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	27,079	0.00	27,079	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,079	0.00	\$27,079	0.00		
<hr/>														
TOTAL - SOUTHEAST MO RES SVCS OVERTI	\$292,124	0.00	\$292,125	10.58	\$311,242	0.00	\$311,242	0.00	\$338,321	0.00	\$338,321	0.00		

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Tuberous Sclerosis Complex
Section 10.555

Page 827

Description: Funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex at Washington University in St. Louis.

Legal Base: N/A

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 74211C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.555												
TUBEROUS SCLEROSIS COMPLEX - 74211C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
<hr/>												
Tuberous Sclerosis - 1650025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
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TOTAL - TUBEROUS SCLEROSIS COMPLEX	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$350,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Transfer to the Legal Expense Fund
Section 10.575

Page 226

Description: 3% flexibility was added between this section and various sections within the Department of Mental Health, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726 RSMo.

Legal Base: State Statute Sections: 105.711-105.726, RSMo

Funding Source: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 65103C

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 10 - DEPARTMENT OF MENTAL HEALTH

	HB 10 - DEPARTMENT OF MENTAL HEALTH											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.575												
DMH LEGAL EXPENSE FUND TRF - 65103C												
CORE												
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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TOTAL - DMH LEGAL EXPENSE FUND TRF	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00